

Budget at a Glance

343 - Perry Public Schools

2023-2024



Kansas leads the world in the success of each student.

Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$7,015,222	55%	\$7,498,958	59%	7%	\$8,929,020	55%	19%
Student Support Services	\$317,459	3%	\$320,817	3%	1%	\$333,034	2%	4%
Instructional Support Services	\$123,783	1%	\$239,909	2%	94%	\$263,643	2%	10%
Administration & Support	\$1,233,077	10%	\$1,219,100	10%	-1%	\$1,323,506	8%	9%
Operations & Maintenance	\$879,928	7%	\$1,210,510	9%	38%	\$1,889,343	12%	56%
Transportation	\$911,108	7%	\$611,195	5%	-33%	\$1,262,642	8%	107%
Food Services	\$450,610	4%	\$427,952	3%	-5%	\$477,292	3%	12%
Capital Improvements	\$661,926	5%	\$198,741	2%	-70%	\$731,484	4%	268%
Debt Services	\$1,083,935	9%	\$1,090,263	9%	1%	\$1,085,238	7%	0%

Budget-at-a-Glance

2023-2024 | USD #343

Other Costs	\$0	0%	\$0	0%	0%	\$55,250	0%	0%
Total Expenditures¹	12,677,048	100%	\$12,817,445	100%	1%	\$16,350,452	100%	28%
Amount per Pupil	\$16,873		\$17,110		1%	\$21,466		25%
Current Expenditures²	\$10,181,734	100%	\$10,933,773	100%	7%	\$12,634,359	100%	16%
Amount per Pupil	\$13,552		\$14,596		8%	\$16,587		14%

Percent of Expenditures for Instruction³

Total Expenditures	\$6,799,512	54%	\$7,498,958	59%	5%	\$8,503,410	52%	-7%
Current Expenditures	\$6,799,512	67%	\$7,498,958	69%	2%	\$8,503,410	67%	-2%

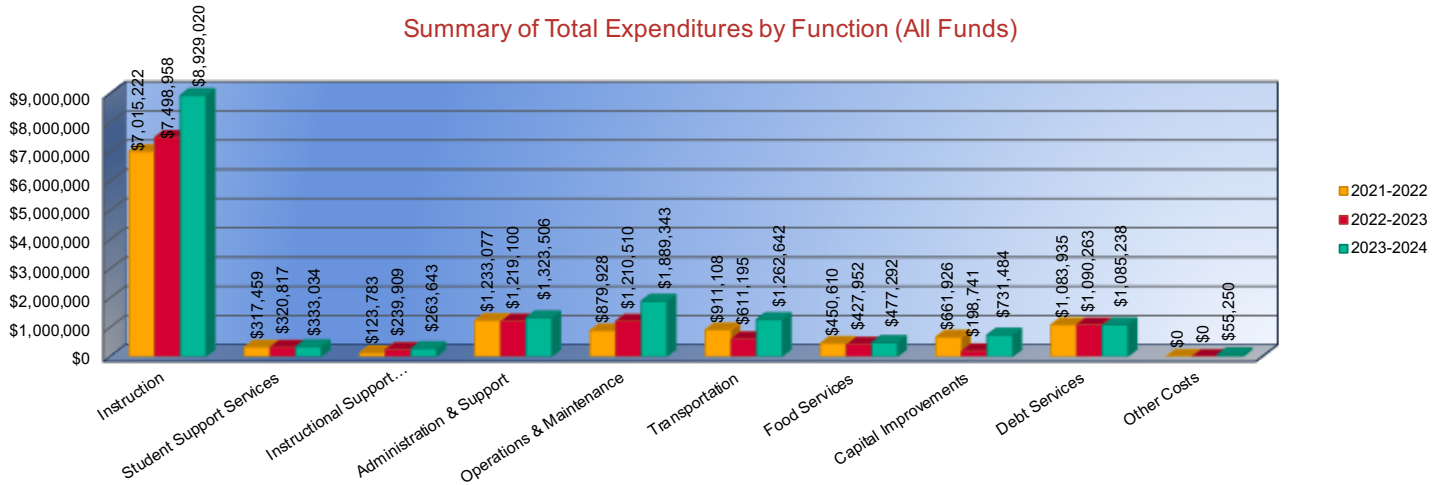
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Note: The Budgeted Total Expenditures may not match Code 99 due to budgeted transfers from (06) General and (08) Supplemental General to (53) Contingency Reserve and (55) Textbook & Student Material Revolving which are not budgeted funds.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
 3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

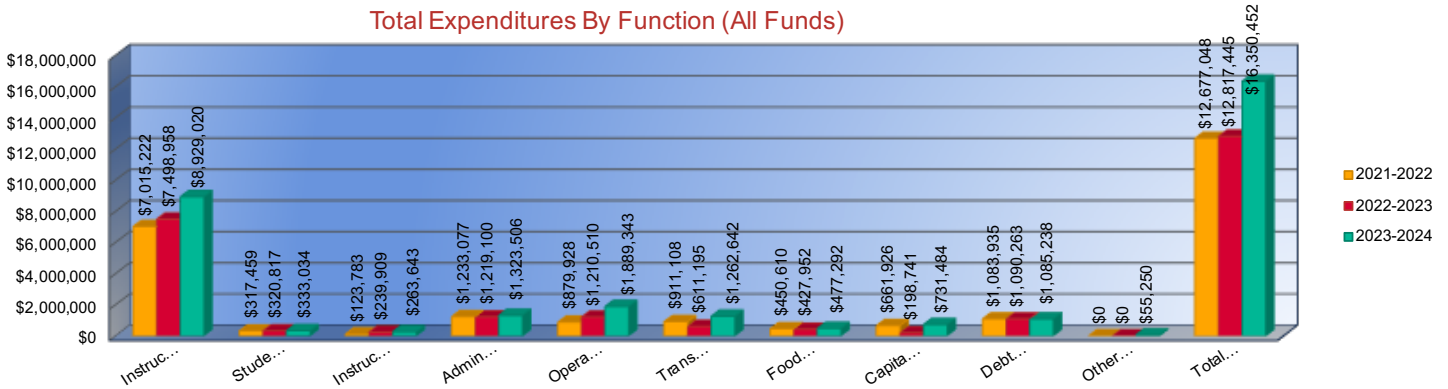
Summary of Total Expenditures by Function (All Funds)



Total Expenditures By Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$7,015,222	\$7,498,958	\$8,929,020
Student Support	\$317,459	\$320,817	\$333,034
Instructional Support	\$123,783	\$239,909	\$263,643
Administration & Support	\$1,233,077	\$1,219,100	\$1,323,506
Operations & Maintenance	\$879,928	\$1,210,510	\$1,889,343
Transportation	\$911,108	\$611,195	\$1,262,642
Food Services	\$450,610	\$427,952	\$477,292
Capital Improvements	\$661,926	\$198,741	\$731,484
Debt Services	\$1,083,935	\$1,090,263	\$1,085,238
Other Costs	\$0	\$0	\$55,250
Total Expenditures¹	\$12,677,048	\$12,817,445	\$16,350,452

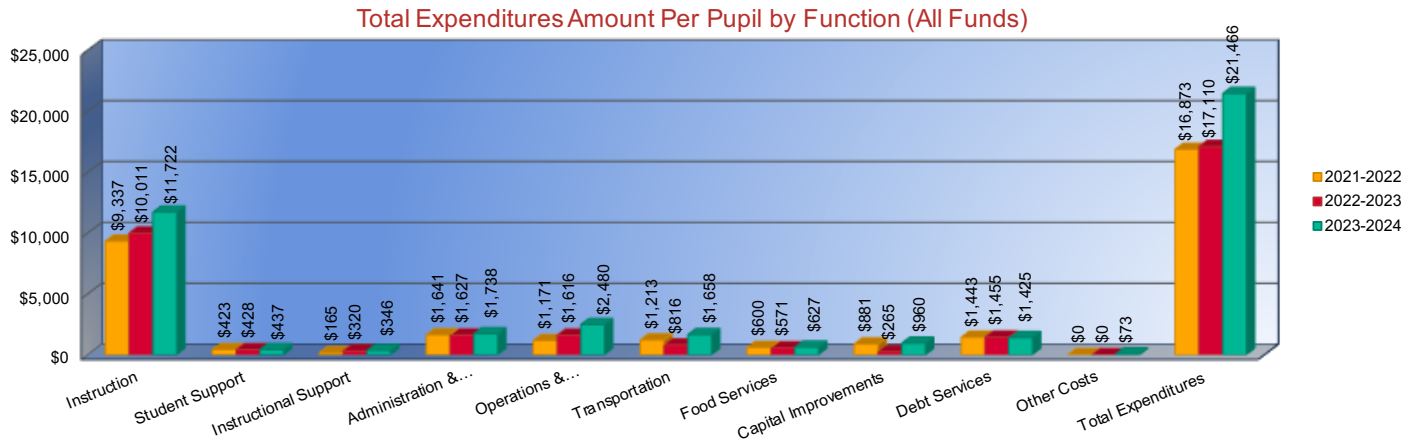
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



Total Expenditures Amount Per Pupil by Function (All Funds)

	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget
Instruction	\$9,337	\$10,011	\$11,722
Student Support	\$423	\$428	\$437
Instructional Support	\$165	\$320	\$346
Administration & Support	\$1,641	\$1,627	\$1,738
Operations & Maintenance	\$1,171	\$1,616	\$2,480
Transportation	\$1,213	\$816	\$1,658
Food Services	\$600	\$571	\$627
Capital Improvements	\$881	\$265	\$960
Debt Services	\$1,443	\$1,455	\$1,425
Other Costs	\$0	\$0	\$73
Total Expenditures¹	\$16,873	\$17,110	\$21,466
Enrollment (FTE)²	751.3	749.1	761.7

¹ Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

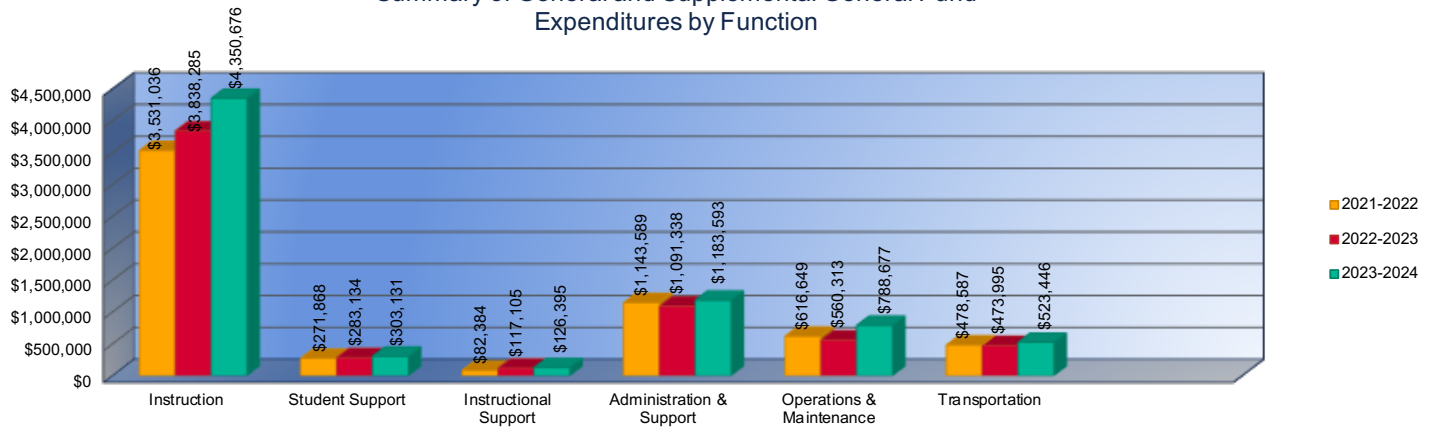


Summary of General and Supplemental General Fund Expenditures by Function*

	2021-2022 Actual	% of Total	2022-2023 Actual	% of Total	% Change	2023-2024 Budget	% of Total	% Change
Instruction	\$3,531,036	58%	\$3,838,285	60%	9%	\$4,350,676	60%	13%
Student Support	\$271,868	4%	\$283,134	4%	4%	\$303,131	4%	7%
Instructional Support	\$82,384	1%	\$117,105	2%	42%	\$126,395	2%	8%
Administration & Support	\$1,143,589	19%	\$1,091,338	17%	-5%	\$1,183,593	16%	8%
Operations & Maintenance	\$616,649	10%	\$560,313	9%	-9%	\$788,677	11%	41%
Transportation	\$478,587	8%	\$473,995	7%	-1%	\$523,446	7%	10%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$6,124,113	100%	\$6,364,170	100%	4%	\$7,275,918	100%	14%
Amount per Pupil	\$8,151		\$8,496		4%	\$9,552		12%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function

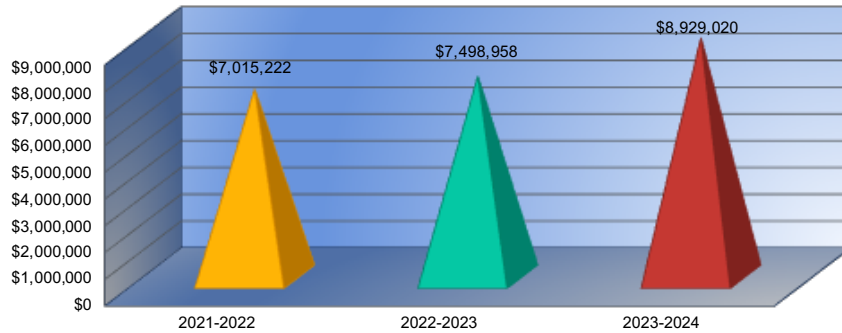


Instruction Expenditures (1000)

	2021-2022	2022-2023	%	2023-2024	%
	Actual	Actual	Change	Budget	Change
General	\$2,463,469	\$2,080,863	-16%	\$2,663,031	28%
Federal Funds	\$352,907	\$379,261	7%	\$283,140	-25%
Supplemental General	\$1,067,567	\$1,757,422	65%	\$1,687,645	-4%
Preschool-Aged At-Risk	\$67,829	\$44,987	-34%	\$154,437	243%
At Risk (K-12)	\$606,600	\$964,649	59%	\$976,030	1%
Bilingual Education	\$778	\$0	-100%	\$61,633	0%
Virtual Education	\$0	\$56,350	0%	\$122,100	117%
Capital Outlay	\$215,710	\$0	-100%	\$425,610	0%
Driver Education	\$9,880	\$8,720	-12%	\$19,046	118%
Declining Enrollment	\$0	\$0	0%	\$0	0%
Extraordinary School Program	\$0	\$0	0%	\$0	0%
Food Service	\$0	\$0	0%	\$0	0%
Professional Development	\$0	\$0	0%	\$0	0%
Parent Education Program	\$0	\$0	0%	\$0	0%
Summer School	\$0	\$0	0%	\$0	0%
Special Education	\$1,418,852	\$1,328,248	-6%	\$1,680,401	27%
Cost of Living	\$0	\$0	0%	\$0	0%
Career and Postsecondary Ed.	\$79,679	\$79,242	-1%	\$222,991	181%
Gifts & Grants ¹	\$25,322	\$89,859	255%	\$86,909	-3%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$449,373	\$474,823	6%	\$546,047	15%
Contingency Reserve	\$0	\$0	0%		
Text Book & Student Material	\$49,684	\$39,570	-20%		
Activity Fund	\$207,572	\$194,964	-6%		
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$7,015,222	\$7,498,958	7%	\$8,929,020	19%
Enrollment (FTE) ³	751.3	749.1	0%	761.7	2%
Amount per Pupil ²	\$9,337	\$10,011	7%	\$11,722	17%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$7,015,222	\$7,498,958	7%	\$8,929,020	19%

1. Gifts & Grants includes private grants and grants from non-federal sources.
 2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.
 3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2023-2024

Fund	2023-2024 Amount Budgeted	July 1, 2023 Cash Balance	Estimated Sources of Revenue - 2023-2024					Estimated July 1, 2024 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$7,273,314	\$0	\$7,273,314	\$0			\$0	\$0
Supplemental General	\$2,396,053	\$113,315	\$478,013				\$1,804,725	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$154,437	\$154,437		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$976,030	\$120,960		\$0	\$0	\$855,070	\$0	\$0
Bilingual Education	\$61,633	\$60,675		\$0	\$0	\$958	\$0	\$0
Virtual Education	\$122,100	\$70,000			\$0	\$52,100	\$0	\$0
Capital Outlay	\$2,630,855	\$1,644,956	\$0	\$0	\$50,000	\$0	\$935,899	\$0
Driver Training	\$25,446	\$18,696	\$6,750	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0					\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$463,429	\$178,852	\$2,020	\$141,128	\$0	\$0	\$141,429	\$0
Professional Development	\$105,012	\$71,987	\$5,025	\$0	\$0	\$28,000	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,893,417	\$436,096	\$0	\$0	\$0	\$1,457,321	\$0	\$0
Career and Postsecondary Education	\$244,393	\$234,618	\$9,775	\$0	\$0	\$0	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$86,909	\$18,353	\$98,841	\$11,088			\$0	\$41,373
Textbook & Student Materials Revolving		\$90,000						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$828,346	\$0	\$828,346					
Contingency Reserve		\$592,552						
Activity Funds		\$75,175						
Bond and Interest #1	\$1,085,238	\$1,682,075	\$0	\$0	\$0		\$1,346,463	\$1,943,300
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$397,289	-\$107,744		\$505,033				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$18,743,901	\$5,455,003	\$8,702,084	\$657,249	\$50,000	\$2,393,449	\$4,228,516	\$1,984,673
Less Transfers	\$2,393,449							
TOTAL Budget Expenditures	\$16,350,452							

Sources of Revenue

	2021-2022	2022-2023	2023-2024
State Revenues	7,765,501	8,095,384	8,702,084
Federal Revenues	760,753	835,232	657,249
Local Revenues ¹	3,942,606	4,522,625	4,278,516
Total Revenues	12,468,860	13,453,241	13,637,849
Revenues Per Pupil	16,596	17,959	17,904

1. Excludes "Transfers" to avoid duplication of revenue.

Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

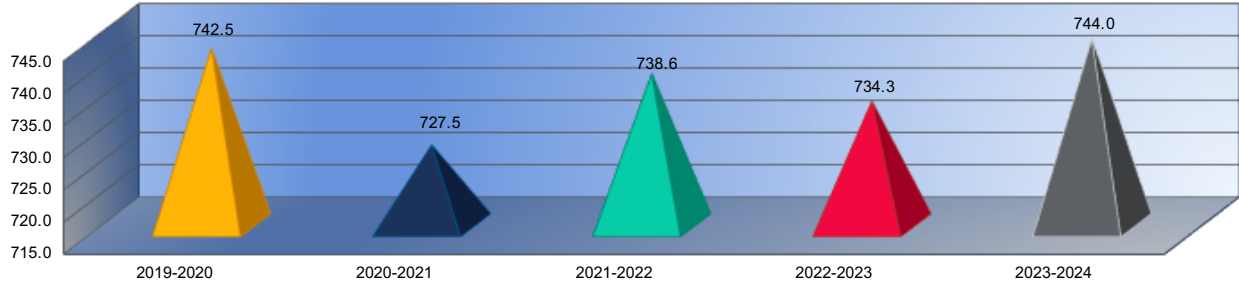
Enrollment Information

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Actual	% Change	2023-2024 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	742.5	727.5	-2%	738.6	2%	734.3	-1%	744.0	1%
Free Meal Student Headcount	196	180	-8%	185	3%	254	37%	260	2%

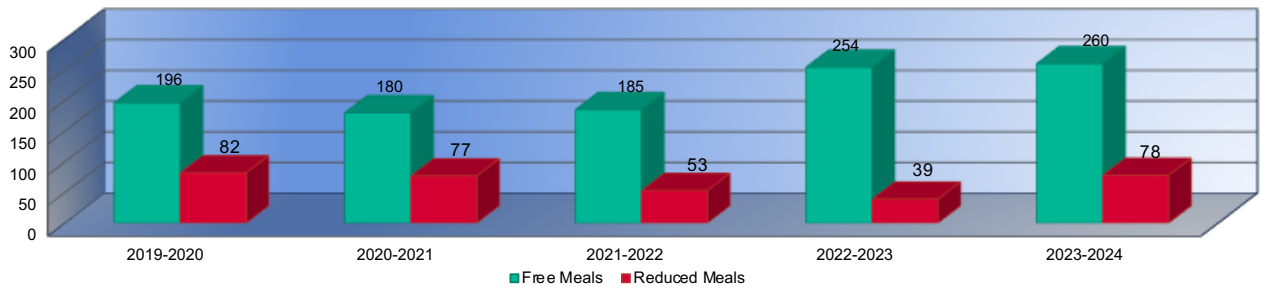
Reduced Meal Student Headcount	82	77	-6%	53	-31%	39	-26%	78	100%
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1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid (excludes Virtual)



Low Income Students



Mill Rates by Fund

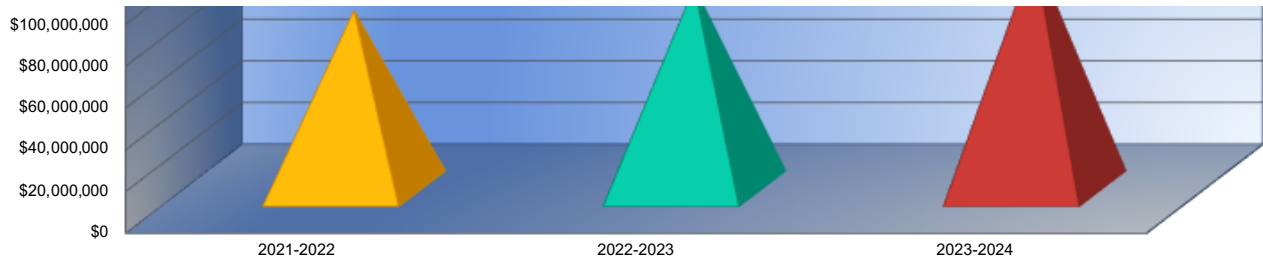
	2021-2022 Actual
General	20.000
Supplemental General	17.162
Adult Education	0.000
Capital Outlay	6.868
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000

	2022-2023 Actual
General	20.000
Supplemental General	16.246
Adult Education	0.000
Capital Outlay	7.201
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000

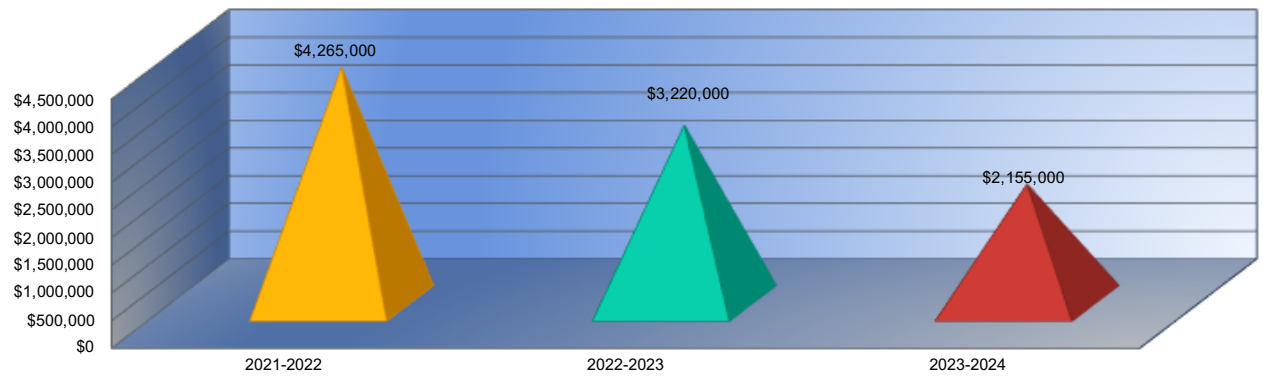
	2023-2024 Budget
General	20.000
Supplemental General	15.897
Adult Education	0.000
Capital Outlay	7.590
Declining Enrollment	0.000
Cost of Living	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000

Budget at-a-Glance

2023-2024 | USD #343



Total USD Debt



Salaries

	2021-22 Actual			2022-23 Actual			2023-24 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Licensed/Non-Licensed)	8.0	\$653,464	\$81,683	0.0	\$0	\$0	0.0	\$0	\$0
Teachers (Full Time)	51.7	\$2,545,365	\$49,233	0.0	\$0	\$0	0.0	\$0	\$0
Other Licensed Personnel	4.0	\$202,812	\$50,703	0.0	\$0	\$0	0.0	\$0	\$0
Classified Personnel	55.0	\$935,594	\$17,011	0.0	\$0	\$0	0.0	\$0	\$0
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

Administrators:

*Licensed Personnel - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.
 Administrators: ** Non-Licensed Personnel - Assistant superintendents; business managers; business services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

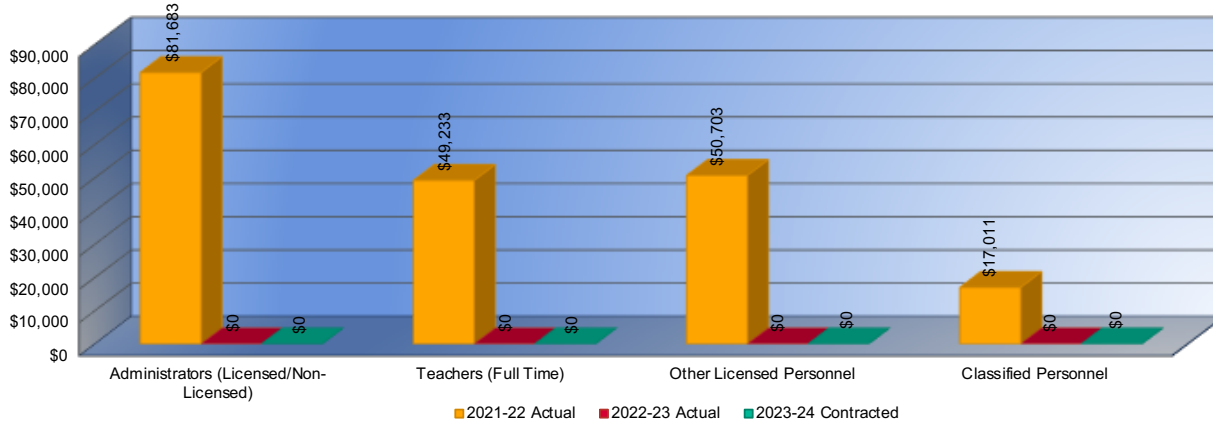
*FTE for Licensed Administrators, Teachers and Other Licensed Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Licensed Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Average Salaries



Public School District Reports

[KSDE's Data Central](#)

[Kansas K-12 Reports](#)

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

[Warehouse](#)

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats

[Comparative Performance & Fiscal System \(CPFS\)](#)

Budget Reports by Fund, Function and Object Code.

[Budgets](#)

Budget, At a Glance, Profile, Form 150, and Summary.

[CPA Reports](#)

[School District Funding Report](#)

- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic